



**Public  
Safety**

**2017**

**FUNDING BY PROGRAM AREA**

**RECOMMEND**

**PUBLIC SAFETY**

Public Safety

Police Services	\$5,696,422
Records and Communications	1,062,386
Juvenile Services	529,039
Support Services	251,450
Trust Funds	24,000
Police Pension	110,000
Fire Services	4,904,659
Fire Capital	682,500
Fire - Community Services	241,462
Technical Rescue	30,302
Hazmat	14,277
Confined Space	19,629
Fire Pension	110,000
Wireless 9-1-1	18,000
Police Capital	192,400

<b>SUBTOTAL</b>	13,886,526
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Capital-Police Facility	1,993,720
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<b>TOTAL</b>	<b>\$15,880,246</b>
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Department: Public Safety      Division: Police Services      Fund: Income Tax Safety      Account No: 124-510-102

Resource Summary Expenditure Categories	2015 Actual	2016 Budget	2017 Recommend
Personnel Services	\$ 4,893,972	\$ 4,598,823	5,315,442
Operation and Maintenance	314,812	389,930	380,980
Capital Outlay			
Total	<u>\$ 5,208,784</u>	<u>\$ 4,988,753</u>	<u>\$ 5,696,422</u>
Total Positions	41	41	41
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Funding by Source			
General	\$ 0	\$ 0	\$ 0
Income Tax Safety	<u>5,208,784</u>	<u>4,988,753</u>	<u>5,696,422</u>
Total	<u>\$ 5,208,784</u>	<u>\$ 4,988,753</u>	<u>\$ 5,696,422</u>

**Program Description:**

This program area provides the most fundamental of law enforcement services, as well as the necessary support functions. The basic activities that this program performs are patrol, investigations and administration (including crime prevention and planning).

The major facet of this division is patrol (uniformed) operations, which performs the majority of work within the department. The patrol operation is where most inspection, prevention, calls for service and enforcement action takes place. Day-to-day maintenance and operational actions are also performed at this level, with administrative and investigative support functions guiding and enhancing the delivery of police services to the community.

**Program Comments:**

The 2017 recommended operation and maintenance budget reflects a decrease of \$8,950.00, or 2.30%, as compared to the 2016 budget. While ammunition cost increase each year, and the need to slightly increase the expense for Operating Materials is important, we have decrease the amount of expense in Small Tools to absorb some of the additional needs anticipated.

Department:  
Public Safety

Fund:  
Income Tax Safety

Account No:  
124-510-102-

Line Description	2015 Actual	2016 Budget	2017 Recommend
7001 Employee - Regular Salaries	\$ 394,762	\$ 388,936	\$ 411,316
7002 Uniformed Police Salaries	2,936,524	2,532,875	3,059,660
7004 Retirement	518,140	565,782	654,591
7005 Medicare	48,288	50,250	56,855
7006 Health Insurance	469,161	540,000	556,000
7007 Uniform & Clothing Allowance	32,100	45,000	45,000
7008 Overtime	466,584	410,000	450,000
7009 Unemployment & Workers' Comp	28,413	62,380	78,420
7250 Auto Allowance	3,600	3,600	3,600
<b>Total Personnel Services</b>	<b>\$ 4,897,572</b>	<b>\$ 4,598,823</b>	<b>\$ 5,315,442</b>
7210 Travel & Training	\$ 2,651	\$ 5,000	\$ 18,000
7280 Vehicle Fuel	52,859	85,000	72,000
7310 Utilities	472	530	580
7320 Communications/Postage	39,766	35,000	35,000
7330 Rents & Leases	0	0	
7340 Professional Services	45,520	54,000	41,000
7350 Maintenance of Equipment & Facilities	45,510	55,000	53,500
7360 Insurance & Bonding	46,125	59,900	59,900
7370 Printing, Photocopy, Advertising	2,728	3,500	5,000
7380 Criminal Apprehension	0	500	500
7390 Misc. Contractual Service	29,610	31,000	34,000
7410 Office Supplies	2,710	4,500	4,500
7420 Operating Materials	12,980	20,000	22,000
7440 Small Tools/Minor Equipment	9,208	13,000	11,000
7450 Ammunition	21,073	23,000	24,000
<b>Total Operation &amp; Maintenance</b>	<b>\$ 311,212</b>	<b>\$ 389,930</b>	<b>\$ 380,980</b>
7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
<b>Total Capital Outlay</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total</b>	<b>\$ 5,208,784</b>	<b>\$ 4,988,753</b>	<b>\$ 5,696,422</b>

Department: Public Safety                      Division: Police-Records and Communications                      Fund: General                      Account No: 124-510-103

Resource Summary	2015	2016	2017
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 474,559	\$ 954,878	\$ 923,786
Operation and Maintenance	112,542	127,900	138,600
Capital Outlay		0	0
Total	<u>\$ 587,101</u>	<u>\$ 1,082,778</u>	<u>\$ 1,062,386</u>
Total Positions	13	13	13
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Funding by Source			
General	\$ 587,101	\$ 1,082,778	\$ 1,062,386
Total	<u>\$ 587,101</u>	<u>\$ 1,082,778</u>	<u>\$ 1,062,386</u>

Program Description:

This division provides for dispatching, providing and maintaining records, coordinating and relaying most of the information for police services. Dispatching requires the tracking and recording of all calls for emergency and non-emergency services, and activities of assigned police personnel. In addition, dispatch processes emergency fire and medical calls for both the City and Franklin Township. The requirements for records involves processing and filing reports of incidents or actions taken, retrieval of the data for internal or external use and the receipt and accounting for local, state and federal funds.

Program Comments:

The 2017 recommended operation and maintenance budget reflects an increase of \$10,700.00, or 8.37% as compared to the 2016 budget. This is due to two reasons, the first being the increased number of parking ticket letters being mailed to offenders. The secondary cause for the request for more funding is the anticipated increase in tuition reimbursement for dispatchers participating in the program described in the FOP contract. Neither of these budgetary strains are avoidable but both offer some significant benefits to the City.

Department: Public Safety      Division: Police-Records & Communications      Fund: Income Tax Safety      Account No: 124-510-103-

Line Description	2015 Actual	2016 Budget	2017 Recommend
7001 Employee - Regular Salaries	\$ 158,577	\$ 587,100	\$ 587,100
7002 Uniformed Police Salaries	15,667	0	0
7004 Retirement (PERS)	91,281	129,110	92,694
7005 Medicare	9,096	9,600	9,600
7006 Health Insurance	130,500	135,000	139,000
7007 Uniform Allowance	6,750	7,150	7,150
7008 Overtime	56,855	75,000	75,000
7009 Unemployment & Workers' Comp	5,833	11,918	13,242
<b>Total Personnel Services</b>	<b>\$ 474,559</b>	<b>\$ 954,878</b>	<b>\$ 923,786</b>
7210 Travel & Training	\$ 43	\$ 1,000	\$ 15,000
7320 Communications/Postage	27,647	22,000	30,000
7330 Rents & Leases	11,430	12,400	12,400
7340 Professional Services	7,204	14,300	3,000
7350 Maintenance of Equipment & Facilities	8,110	10,000	10,000
7370 Printing, Photocopy, Advertising	700	2,000	2,000
7390 Misc. Contractual Service	54,265	60,000	60,000
7410 Office Supplies	1,100	3,000	3,000
7420 Operating Materials	592	700	700
7440 Small Tools/Minor Equipment	1,451	2,500	2,500
<b>Total Operation &amp; Maintenance</b>	<b>\$ 112,542</b>	<b>\$ 127,900</b>	<b>\$ 138,600</b>
7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
<b>Total Capital Outlay</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total</b>	<b>\$ 587,101</b>	<b>\$ 1,082,778</b>	<b>\$ 1,062,386</b>

Department: Public Safety      Division: Police-Juvenile      Fund: General      Account No: 124-510-104

Resource Summary Expenditure Categories	2015 Actual	2016 Budget	2017 Recommend
Personnel Services	\$ 472,209	\$ 483,629	\$ 500,039
Operation and Maintenance	16,311	28,850	29,000
Capital Outlay			
Total	<u>\$ 488,520</u>	<u>\$ 512,479</u>	<u>\$ 529,039</u>
Total Positions	4	4	4
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Funding by Source			
General	\$ 488,520	\$ 512,479	\$ 529,039
Total	<u>\$ 488,520</u>	<u>\$ 512,479</u>	<u>\$ 529,039</u>

**Program Description:**

The juvenile services division operates as an investigative unit by investigating and processing follow up on cases in which a juvenile is involved as either a victim or an offender.

The juvenile bureau also serves as a counseling unit. In minor criminal cases, in-house counseling serves as an alternative to the referral of juvenile offenders to the juvenile court. Counseling is provided to juveniles with personal or family problems without carrying the stigma of police contact.

The third primary function of this division is to provide for community and Kent Public School relations and support. Examples are child safety presentations in the schools and the payment, support, training, and oversight of school crossing guards.

**Program Comments:**

The 2017 recommended operation and maintenance budget reflects minimal increase of only \$150.00 compared to the 2016 budget.

Department:	Division:	Fund:	Account No:
Public Safety	Police - Juvenile	Income Tax Safety	124-510-104-

Line Description	2015 Actual	2016 Budget	2017 Recommend
7001 Employee - Regular Salaries	\$ 45,147	\$ 48,000	\$ 49,450
7002 Uniformed Police Salaries	270,155	280,044	288,450
7004 Retirement	59,719	67,870	69,791
7005 Medicare	3,901	5,050	5,190
7006 Health Insurance	65,250	54,000	55,600
7007 Uniform Allowance	3,450	4,400	4,400
7008 Overtime	21,603	18,000	20,000
7009 Unemployment & Workers' Comp	2,984	6,265	7,158
<b>Total Personnel Services</b>	<b>\$ 472,209</b>	<b>\$ 483,629</b>	<b>\$ 500,039</b>
7210 Travel & Training	\$ 95	\$ 800	\$ 2,500
7280 Vehicle Fuel	116	750	600
7320 Communications/Postage		500	300
7340 Professional Services	15,389	25,000	24,000
7350 Maintenance of Equipment & Facilities	657	1,000	1,000
7390 Misc. Contractual Service		300	300
7420 Operating Materials	54	500	300
<b>Total Operation &amp; Maintenance</b>	<b>\$ 16,311</b>	<b>\$ 28,850</b>	<b>\$ 29,000</b>
7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
<b>Total Capital Outlay</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total</b>	<b>\$ 488,520</b>	<b>\$ 512,479</b>	<b>\$ 529,039</b>

Department: Public Safety                      Division: Police-Support Services                      Fund: Income Tax Safety                      Account No: 124-510-105

Resource Summary	2015	2016	2017
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 193,062	\$ 336,301	\$ 214,150
Operation and Maintenance	22,951	39,300	37,300
Capital Outlay	0		
<b>Total</b>	<b>\$ <u>216,013</u></b>	<b>\$ <u>375,601</u></b>	<b>\$ <u>251,450</u></b>
<b>Total Positions</b>	<b>7</b>	<b>7</b>	<b>8</b>
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Funding by Source			
Income Tax Safety	\$ <u>216,013</u>	\$ <u>375,601</u>	\$ <u>251,450</u>
<b>Total</b>	<b>\$ <u>216,013</u></b>	<b>\$ <u>375,601</u></b>	<b>\$ <u>251,450</u></b>

**Program Description:**

Three primary areas of responsibility are performed in the Support Services cost center. Activities related to animal complaints, disturbances and protection are handled by the Compliance Officer for approximately forty percent of his assigned time. These activities include loose and stray animal concerns, humane treatment of animals, finding homes for abandoned animals, and follow-up efforts on barking, noise and dangerous animal issues.

The remainder of the Compliance Officer's duties relate to parking compliance and vehicle issues. Daily activities include regulation of parking in the areas in which established restrictions exist, as well as general patrol around the City for parking and vehicle violations. Junk vehicle notices and removals are also noted in this area.

The third primary area funded in this cost center is Jail Detention Officers. Detention personnel are regularly scheduled approximately 125 hours per week, during the hours that housing prisoners is most likely. Six officers are authorized for these duties and fill the hours on a rotating schedule. Some employee benefits are provided on a pro rata basis, while others are earned on an actual time accrued basis. Uniforms, training and other job related expenses are paid directly by the City on an as needed basis.

**Program Comments:**

The 2017 recommended operation and maintenance budget reflects a decrease of \$2,000.00, or 5.09% as compared to the 2016 budget. Some lines required increases in spending related to the increase in parking tickets issued but we have reduced other lines to offset the printing costs.



Department: Public Safety                      Division: Police - Support Services                      Fund: Income Tax Safety                      Account No: 124-510-105-

Line Description	2015 Actual	2016 Budget	2017 Recommend
7001 Employee - Regular Salaries	\$ 100,121	\$ 243,120	\$ 138,000
7002 Uniformed Police Salaries	8,445	0	0
7004 Retirement (PERS)	18,423	35,857	21,140
7005 Medicare	2,244	3,714	2,190
7006 Health Insurance	40,238	27,000	27,800
7007 Uniform Allowance	8,775	9,000	9,000
7008 Overtime	12,514	13,000	13,000
7009 Unemployment & Workers' Comp	2,302	4,610	3,020
<b>Total Personnel Services</b>	<b>\$ 193,062</b>	<b>\$ 336,301</b>	<b>\$ 214,150</b>
7210 Travel & Training	\$ 5	\$ 700	\$ 500
7280 Vehicle Fuel	1,711	5,000	3,000
7320 Communications/Postage	0	700	500
7340 Professional Services	870	1,800	1,800
7350 Maintenance of Equipment & Facilities	3,500	3,500	3,500
7370 Printing, Photocopy, Advertising	12,055	1,000	2,000
7390 Misc. Contractual Service	1,318	12,000	13,000
7420 Operating Materials	400	2,200	2,000
7440 Small Tools/Minor Equipment		2,400	1,000
7460 Prisoner Sustenance	3,092	10,000	10,000
<b>Total Operation &amp; Maintenance</b>	<b>\$ 22,951</b>	<b>\$ 39,300</b>	<b>\$ 37,300</b>
7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
<b>Total Capital Outlay</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total</b>	<b>\$ 216,013</b>	<b>\$ 375,601</b>	<b>\$ 251,450</b>

Department:	Division:	Fund:	Account No:
Public Safety	Police - Trust Funds	Statutory Funds	121-510-106
			122-
Resource Summary	2015	2016	2017
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 0	\$ 0	\$ 0
Operation and Maintenance	42,488	29,500	24,000
Capital Outlay	0	0	0
Total	<u>\$ 42,488</u>	<u>\$ 29,500</u>	<u>\$ 24,000</u>
Total Positions	0	0	0
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Funding by Source			
State and Local Forfeits	\$ 4,592	\$ 5,000	\$ 5,000
Drug Law Enforcement	11,372	11,000	11,000
Enforcement and Education	14,234	8,000	8,000
Law Enforcement Trust	12,290	5,500	0
Total	<u>\$ 42,488</u>	<u>\$ 29,500</u>	<u>\$ 24,000</u>

Program Description:

State and federal law require that certain fine and forfeiture monies be accounted for in separate funds and the proceeds to be used only for specific purposes such as criminal apprehension, drug enforcement activities, DUI enforcement and education, and the purchase of equipment to enforce laws. This division details those funds and activities.

Program Comments:

**At the time of the 2017 budget preparation most funding for these special revenue funds has been appropriated in the 2016 budget year, leaving only minimal carryover balances reflected on our certificate of estimated resources for 2017. When the actual 2016 year-end unencumbered fund balances are known in 2017, an Amended Certificate of Estimated Resources can be filed and accepted by the Portage County Auditor. At that time appropriations will need to be revised and submitted for City Council approval through the usual supplemental process.**

Funding in this area is a rough estimate of income with statutorily restricted purposes, so the budgeted amount has not been adjusted substantially.

Department:  
Public Safety

Division: Police Trust Funds  
Fund: Statutory Funds

Account No:  
121-510-106-  
122-  
123-  
125-

Line Description	2015 Actual	2016 Budget	2017 Recommend
7340 Professional Services	\$ 18,705	\$ 14,500	\$ 9,000
7350 Maintenance of Equipment & Facilities	0	1,000	1,000
7380 Criminal Apprehension	0		
7390 Misc. Contractual Service	0	3,000	3,000
7420 Operating Materials	10,018	8,000	8,000
7440 Small Tools/Minor Equipment	13,765	3,000	3,000
<b>Total Operation &amp; Maintenance</b>	<b>\$ 42,488</b>	<b>\$ 29,500</b>	<b>\$ 24,000</b>
7630 Equipment Items > \$2,500	\$ 0	\$	
Building Renovations	0		
<b>Total Capital Outlay</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>
<b>Total</b>	<b>\$ 42,488</b>	<b>\$ 29,500</b>	<b>\$ 24,000</b>

Department:	Division:	Fund:	Account No:		
Public Safety	Police Trust Funds	Statutory Funds- See Below	510-106-		
	121	122	125		
	State and	Drug	Enforcement	Law	Total
Line Description	Local	Law	and	Enforcement	Trust
	Forfeits	Enforcement	Education	Trust	Funds
7340 Professional Services	\$	\$ 5,000	\$ 4,000	\$	\$ 9,000
7350 Maintenance of Equipment & Facilities	1,000				1,000
7380 Criminal Apprehension					0
7390 Misc. Contractual Service		3,000			3,000
7420 Operating Materials	4,000		4,000		8,000
7440 Small Tools/Minor Equipment		3,000			3,000
<b>Total Operation &amp; Maintenance</b>	<b>\$ 5,000</b>	<b>\$ 11,000</b>	<b>\$ 8,000</b>	<b>\$ 0</b>	<b>\$ 24,000</b>
7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0	\$ 0	0
<b>Total Capital Outlay</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>
<b>Total</b>	<b>\$ 5,000</b>	<b>\$ 11,000</b>	<b>\$ 8,000</b>	<b>\$ 0</b>	<b>\$ 24,000</b>

Department:  
Public Safety

Division:  
Police Services

Fund:  
Police Pension

Account No:  
132-510-107

Resource Summary Expenditure Categories	2015 Actual	2016 Budget	2017 Recommend
Personnel Services	\$ 102,000	\$ 110,000	\$ 110,000
Operation and Maintenance		0	
Capital Outlay		0	
Total	<u>\$ 102,000</u>	<u>\$ 110,000</u>	<u>\$ 110,000</u>
Total Positions	0	0	0
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Funding by Source			
Police Pension	<u>\$ 102,000</u>	<u>\$ 110,000</u>	<u>\$ 110,000</u>
Total	<u>\$ 102,000</u>	<u>\$ 110,000</u>	<u>\$ 110,000</u>

Program Description:

This fund accounts for the .30 mills of property taxes that are designated for the required police pension.

Program Comments:

A portion of the City's property taxes is designated to pay police pension. The City is required to contribute 19.5% for the pension on all sworn officer salaries that are paid by the City. The amounts budgeted for pension in the police division personnel lines have been increased proportionally by the amount of property taxes that are designated for this purpose.

Department: Public Safety	Division: Police Services	Fund: Police Pension	Account No: 132-510-107-
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Line Description	2015 Actual	2016 Budget	2017 Recommend
7004 Retirement	\$ 102,000	\$ 110,000	\$ 110,000
<b>Total Personnel Services</b>	<b>\$ 102,000</b>	<b>\$ 110,000</b>	<b>\$ 110,000</b>
<b>Total Capital Outlay</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>
<b>Total</b>	<b>\$ 102,000</b>	<b>\$ 110,000</b>	<b>\$ 110,000</b>

Department: Public Safety      Division: Fire Services      Fund: West Side, Fire & E.M.S.      Account No: 101-510-108

Resource Summary	2015	2016	2017
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 3,903,691	\$ 4,141,150	\$ 4,463,042
Operation and Maintenance	361,915	422,987	441,617
Capital Outlay	107,041	790,000	682,500
Total	<u>\$ 4,372,647</u>	<u>\$ 5,354,137</u>	<u>\$ 5,587,159</u>
Total Positions	38	38	38

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Funding by Source	2015	2016	2017
General	\$ 0	\$	\$
West Side Fire	251,301	272,426	271,452
Fire & E.M.S.	<u>4,121,346</u>	<u>5,081,711</u>	<u>5,315,707</u>
Total	<u>\$ 4,372,647</u>	<u>\$ 5,354,137</u>	<u>\$ 5,587,159</u>

**Program Description:**

The Fire Services Division provides fire suppression and emergency medical services for the City of Kent. By contract, this division provides the same services to Franklin Township, Sugar Bush Knolls, and recently added Brady Lake.

**Program Comments:**

The 2017 recommended Operation and Maintenance budget reflects an increase of 4.40%, or \$18,630 as compared to the 2016 budget. Some of the increase was due to the possibility of added expenditures in the event the FEMA SAFER grant is awarded. The training budget was increased to account for the possibility of the three new positions as well as Ohio Fire Executive Program for two individuals for 2017. The Maintenance budget was decreased by \$6,500 due to the purchase of two new med units in 2016 and 2017, the new med units will be under warranty so the maintenance cost should be minimal. Also in 2016, we budgeted \$6,000 for tires for the 100' Ladder Truck. The Operating Materials budget was increased \$12,000 to fund the purchase of protective gear and uniforms for three personnel in the event the SAFER grant is awarded.

Professional Services was increased by \$9,000 to pay for physicals and background checks for the potential new employees and an entry level Firefighter/Medic test for 2017. Miscellaneous Contractual Service was increased to cover Psychological testing for potential employees.

Department: Public Safety                      Division: Fire Services                      Fund: West Side, Fire & EMS                      Account No: 101-510-108-

Line Description	2015 Actual	2016 Budget	2017 Recommend
7001 Employee - Regular Salaries	\$ 470,518	\$ 341,000	\$ 419,411
7003 Uniformed Fire Salaries	1,871,955	2,168,700	2,321,829
7004 Retirement	548,828	598,629	613,016
7005 Medicare	40,446	42,813	46,217
7006 Health Insurance	414,338	459,000	514,300
7007 Uniform & Clothing Allowance	34,900	38,450	38,450
7008 Overtime	495,606	442,919	446,072
7009 Unemployment & Workers' Comp	27,100	49,639	63,747
<b>Total Personnel Services</b>	<b>\$ 3,903,691</b>	<b>\$ 4,141,150</b>	<b>\$ 4,463,042</b>
7210 Travel & Training	\$ 3,719	6,000	\$ 16,300
7280 Vehicle Fuel	20,721	42,000	39,000
7310 Utilities	50,021	57,400	54,230
7320 Communications/Postage	28,967	30,600	30,600
7330 Rents & Leases	0	0	0
7340 Professional Services	43,285	29,000	38,000
7350 Maintenance of Equipment & Facilities	76,716	98,500	98,500
7360 Insurance & Bonding	30,122	36,137	36,137
7370 Printing, Photocopy, Advertising	699	1,000	1,000
7390 Misc. Contractual Service	31,284	35,700	37,700
7410 Office Supplies	2,418	3,000	3,000
7420 Operating Materials	66,830	72,350	84,350
7440 Small Tools/Minor Equipment	2,268	3,300	2,800
<b>Total Operation &amp; Maintenance</b>	<b>\$ 357,050</b>	<b>\$ 414,987</b>	<b>\$ 441,617</b>
7630 Equipment Items > \$2,500	\$ 107,041	\$	\$
Station 2 Roof Rebuild/Replace		150,000	
Station 2 Expansion/Renovation		100,000	
Replace 2003 Chevy Tahoe		37,500	
Fire Miscellaneous Equipment		32,500	35,000
Fire Truck Replacement Fund		210,000	350,000
Med Unit Replcmnt 1822/1812		260,000	260,000
Fire Inspection Vehicle Replcmnt			37,500
7680 Contract		0	
<b>Total Capital Outlay</b>	<b>\$ 107,041</b>	<b>\$ 790,000</b>	<b>\$ 682,500</b>
<b>Total</b>	<b>\$ 4,367,782</b>	<b>\$ 5,346,137</b>	<b>\$ 5,587,159</b>



Department: Public Safety      Division: Fire Services      Fund: West Side, Fire & EMS      Account No: 101-510-108-128-510-108-

Line Description	West Side	Fire & EMS	2017 Total
7001 Employee - Regular Salaries	\$ 0	\$ 419,411	\$ 419,411
7003 Uniformed Fire Salaries	\$ 145,788	2,176,041	2,321,829
7004 Retirement	41,230	571,786	613,016
7005 Medicare	2,491	43,726	46,217
7006 Health Insurance	27,800	486,500	514,300
7007 Uniform & Clothing Allowance	2,200	36,250	38,450
7008 Overtime	26,000	420,072	446,072
7009 Unemployment & Workers' Comp	3,436	60,311	63,747
<b>Total Personnel Services</b>	<b>\$ 248,945</b>	<b>\$ 4,214,097</b>	<b>\$ 4,463,042</b>
7210 Travel & Training	\$	\$ 6,000	\$ 16,300
7280 Vehicle Fuel		39,000	39,000
7310 Utilities	5,230	49,000	54,230
7320 Communications/Postage	3,600	27,000	30,600
7330 Rents & Leases			0
7340 Professional Services	5,000	33,000	38,000
7350 Maintenance of Equipment & Facilities	7,000	91,500	98,500
7360 Insurance & Bonding	627	35,510	36,137
7370 Printing, Photocopy, Advertising		1,000	1,000
7390 Misc. Contractual Service	700	37,000	37,700
7410 Office Supplies		3,000	3,000
7420 Operating Materials	350	84,000	84,350
7440 Small Tools/Minor Equipment		2,800	2,800
<b>Total Operation &amp; Maintenance</b>	<b>\$ 22,507</b>	<b>\$ 408,810</b>	<b>\$ 441,617</b>
7630 Equipment Items > \$2,500	\$	\$	\$ 0
Fire Miscellaneous Equipment		35,000	35,000
Fire Truck Replacement Fund		350,000	350,000
Med Unit Replacement 1812		260,000	260,000
Fire Inspection Vehicle Replace		37,500	37,500
7680 Contract			0
<b>Total Capital Outlay</b>	<b>\$ 0</b>	<b>\$ 682,500</b>	<b>\$ 682,500</b>
<b>Total</b>	<b>\$ 271,452</b>	<b>\$ 5,305,407</b>	<b>\$ 5,587,159</b>

Department: Public Safety      Division: Fire - Community Services      Fund: Fire & E.M.S.      Account No: 128-510-109

Resource Summary	2015	2016	2017
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 231,640	\$ 276,373	\$ 231,138
Operation and Maintenance	6,305	9,050	10,324
Capital Outlay			0
Total	<u>\$ 237,945</u>	<u>\$ 285,423</u>	<u>\$ 241,462</u>
Total Positions	2	2	2
Funding by Source			
Fire & E.M.S.	\$ 237,945	\$ 285,423	\$ 241,462
Total	<u>\$ 237,945</u>	<u>\$ 285,423</u>	<u>\$ 241,462</u>

Program Description:

The Community Service Cost Center tracks expenditures related to fire prevention programs including fire safety inspections, site and technical plan reviews, fire protection systems approvals and inspections. This center also tracks expenses related to providing fire safety education programs to the community including the kindergarten through fourth grade program, the Individual Fire Setter Education Program and other programs presented to various groups in the community.

Program Comments:

The 2017 recommended Operation and Maintenance budget reflects an increase of \$1,274 or 14.08% as compared to the 2016 budget. The five year old Hazard House will need maintenance upkeep in 2017, so that line was increased by \$315, and the fire and building code books will need to be updated in 2017. The Travel & Transportation line was increased by \$500 to account for the annual Campus Fire Safety Conference in Columbus for the two Fire Prevention personnel to attend. Overtime was adjusted to account for contractual increases. A training smoke machine will be purchased in 2017 for \$500.

The hiring of a new Deputy Fire Marshal by Franklin Township to replace retired inspector Garver has proved to be of benefit to the Bureau. The Deputy Fire Marshal for the Township shares office space with the City inspectors to maintain continuity within the Bureau and the ability to data share. The Deputy is under the auspices of the City Fire Chief.

Department: Public Safety                      Division: Fire - Community Services                      Fund: Fire & E.M.S.                      Account No: 128-510-109-

Line Description	2015 Actual	2016 Budget	2017 Recommend
7001 Regular Salaries	\$ 8,202	0	0
7003 Uniformed Fire Salaries	127,600	\$ 166,310	\$ 127,200
7004 Retirement	38,360	46,635	38,514
7005 Medicare	2,338	2,818	2,280
7006 Health Insurance	21,750	27,000	27,800
7007 Uniform Allowance	2,200	2,200	2,200
7008 Overtime	29,555	28,000	30,000
7009 Unemployment & Workers' Comp	1,635	3,410	3,144
<b>Total Personnel Services</b>	<b>\$ 231,640</b>	<b>\$ 276,373</b>	<b>\$ 231,138</b>
7210 Travel & Training	\$ 107	\$ 800	\$ 2,500
7280 Vehicle Fuel	1,246	2,300	1,300
7320 Communications/Postage	28	21	30
7350 Maintenance of Equipment & Facilities	0	185	500
7360 Insurance & Bonding	965	994	994
7390 Misc. Contractual Service	1,526	1,500	1,500
7410 Office Supplies	0	150	
7420 Operating Materials	2,433	2,500	3,500
7440 Small Tools/Minor Equipment		0	
<b>Total Operation &amp; Maintenance</b>	<b>\$ 6,305</b>	<b>\$ 8,450</b>	<b>\$ 10,324</b>
7630 Equipment Items > \$2,500	\$ 0	\$ 0	0
<b>Total Capital Outlay</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>
<b>Total</b>	<b>\$ 237,945</b>	<b>\$ 284,823</b>	<b>\$ 241,462</b>

Department:  
Public Safety

Division:  
Fire - Technical Rescue

Fund:  
Fire & E.M.S.

Account No:  
128-510-110

Resource Summary	2015	2016	2017
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 16,157	\$ 22,267	\$ 21,752
Operation and Maintenance	4,338	12,830	8,550
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>
Total	<u>\$ 20,495</u>	<u>\$ 35,097</u>	<u>\$ 30,302</u>
Total Positions	0	0	0
<hr/>			
Funding by Source			
Fire & E.M.S.	\$ <u>20,495</u>	\$ <u>35,097</u>	\$ <u>30,302</u>
Total	<u>\$ 20,495</u>	<u>\$ 35,097</u>	<u>\$ 30,302</u>

Program Description:

The Technical Rescue Cost Center is used to track all expenditures related to the Technical Rescue Teams including the Dive and Water Rescue Team and Urban Search and Rescue Team (building collapse, rope rescues, and heavy rescue). The Kent Fire Department participates in these teams with other Portage County Fire Departments to provide these specialty services.

Program Comments:

The 2017 recommended Operation and Maintenance budget reflects a decrease of 33.36%, or \$4,280 as compared to the 2016 budget.

The past two years, certain technical rescue equipment such as rope, communications and related hardware have been purchased, so this equipment won't need to be replaced again until possibly 2018. The City recently signed a long term MOU committing \$.02 per capita (\$580 annually) to support the Portage County Search and Rescue Team.

Department:  
Public Safety

Division:  
Fire - Technical Rescue Fire & E.M.S.

Fund:

Account No:  
128-510-110-

Line Description	2015 Actual	2016 Budget	2017 Recommend
7004 Retirement	\$ 3,062	\$ 4,200	\$ 4,165
7005 Medicare	185	254	247
7008 Overtime	12,759	17,500	17,000
7009 Unemployment & Worker's Comp	151	313	340
<b>Total Personnel Services</b>	<b>\$ 16,157</b>	<b>\$ 22,267</b>	<b>\$ 21,752</b>
7210 Travel & Training	\$ 0	\$ 500	\$ 950
7330 Rents & Leases			
7350 Maintenance of Equipment & Facilitie	0	1,000	1,000
7390 Misc. Contract Services	0	580	600
7420 Operating Materials	4,188	7,000	5,000
7440 Small Tools/Minor Equipment	0	3,000	1,000
<b>Total Operation &amp; Maintenance</b>	<b>\$ 4,188</b>	<b>\$ 12,080</b>	<b>\$ 8,550</b>
7630 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
<b>Total Capital Outlay</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total</b>	<b>\$ 20,345</b>	<b>\$ 34,347</b>	<b>\$ 30,302</b>

Department: Public Safety                      Division: Fire - Hazmat                      Fund: Fire & E.M.S.                      Account No: 128-510-111

Resource Summary Expenditure Categories	2015 Actual	2016 Budget	2017 Recommend
Personnel Services	\$ 3,089	\$ 6,650	\$ 7,677
Operation and Maintenance	6,070	7,100	6,600
Capital Outlay	0	0	0
Total	<u>\$ 9,159</u>	<u>\$ 13,750</u>	<u>\$ 14,277</u>
Total Positions	0	0	0
Funding by Source			
Fire & E.M.S.	\$ 9,159	\$ 13,750	\$ 14,277
Total	<u>\$ 9,159</u>	<u>\$ 13,750</u>	<u>\$ 14,277</u>

Program Description:

The Hazmat Division cost center is used, among other things, to track expenditures related to the City's participation in Portage County's Hazardous Materials Response Team. Costs to operate this team are divided amongst all Portage County communities.

The costs in this program relate to the City's share of participation in the team which is paid annually to Portage County Emergency Management and Homeland Security. They collect the funds from each community and then administer the funds which pay for all related equipment costs including vehicles for the Team.

Program Comments:

The estimated overtime shown in the personnel lines relate to costs incurred for mandatory training and incident responses. Some costs are recovered through a billing program but may take several years to collect due to legal action if the spiller refuses to pay for the incident.

The 2017 recommended Personnel Services budget reflects an increase of 15.44% or \$1027.00 as compared to the 2016 budget.

Maintenance of Equipment line was reduced by \$500. This is because the new Haz Mat monitors are under warranty for another year.

The amount requested in contractual services is the City's share of the county-wide funding, as discussed above, for the Portage County Hazmat Team. Also included are the costs incurred with Franklin Township and Sugar Bush Knolls participation.

Department:  
Public Safety

Division:  
Fire - Hazmat

Fund:  
Fire & E.M.S.

Account No:  
128-510-111-

Line Description	2015 Actual	2016 Budget	2017 Recommend
7004 Retirement	\$ 581	\$ 1,248	\$ 1,470
7005 Medicare	35	76	87
7008 Overtime	2,423	5,200	6,000
7009 Unemployment & Worker's Comp	50	126	120
<b>Total Personnel Services</b>	<b>\$ 3,089</b>	<b>\$ 6,650</b>	<b>\$ 7,677</b>
7350 Maint of Equipment		1,000	500
7390 Misc. Contractual Services	\$ 6,070	\$ 6,100	\$ 6,100
7440 Small Tools/Minor Equipment			
<b>Total Operation &amp; Maintenance</b>	<b>\$ 6,070</b>	<b>\$ 7,100</b>	<b>\$ 6,600</b>
7630 Equipment Items > \$2,500	\$ 0	\$ 0	0
<b>Total Capital Outlay</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>
<b>Total</b>	<b>\$ 9,159</b>	<b>\$ 13,750</b>	<b>14,277</b>

Department:  
Public Safety

Division:  
Fire - Confined Space

Fund:  
Fire & E.M.S.

Account No:  
128-510-112

Resource Summary Expenditure Categories	2015 Actual	2016 Budget	2017 Recommend
Personnel Services	\$ 9,398	\$ 11,614	16,634
Operation and Maintenance	1,004	2,995	2,995
Capital Outlay	7,195	0	0
Total	<u>\$ 17,597</u>	<u>\$ 14,609</u>	<u>\$ 19,629</u>
Total Positions	0	0	0
<hr/>			
Funding by Source			
Fire & E.M.S.	\$ 17,597	\$ 14,609	\$ 19,629
Total	<u>\$ 17,597</u>	<u>\$ 14,609</u>	<u>\$ 19,629</u>

Program Description:

The Confined Space cost center is used to track expenditures related to the City of Kent's Confined Space Program which is mandated by OSHA. A portion of these costs will be transferred in from other departments and divisions which participate in this program. These departments and divisions include the Water Treatment Plant, Water Reclamation Plant, Central Maintenance, Community Development, Engineering and Health Department.

Through this program, the Fire Department is responsible for all equipment relating to this program for emergency incidents that may occur while an entry is being performed. The department also provides a firefighter/paramedic at the entry to ensure the safety of all City employees involved.

Program Comments:

The 2017 recommended Confined Space personnel budget reflects no change compared to the 2016 budget. The \$5,020 increase in overtime is to pay for the two day (16 hour) course on Confined Space Entry class mandated by OSHA. This two day class is required every three years.

All other lines remained the same from 2016.



Department:  
Public Safety

Division:  
Fire - Confined Space

Fund:  
Fire & E.M.S.

Account No:  
128-510-112-

Line Description	2015 Actual	2016 Budget	2017 Recommend
7004 Retirement	\$ 1,784	\$ 2,184	\$ 3,185
7005 Medicare	108	132	189
7008 Overtime	7,435	9,100	13,000
7009 Unemployment & Workers' Comp	71	198	260
<b>Total Personnel Services</b>	<b>\$ 9,398</b>	<b>\$ 11,614</b>	<b>\$ 16,634</b>
7280 Vehicle Fuel	\$ 83	\$ 275	275
7350 Maintenance of Equipment & Facilitie	0	1,000	1,000
7360 Insurance & Bonding	585	720	720
7420 Operating Materials	0	500	500
7440 Small Tools/Minor Equipment	336	500	500
<b>Total Operation &amp; Maintenance</b>	<b>\$ 1,004</b>	<b>\$ 2,995</b>	<b>\$ 2,995</b>
7630 Equipment Items > \$2,500	\$ 7,195	\$	
Confined Space4(also in enterprise fund)		0	0
<b>Total Capital Outlay</b>	<b>\$ 7,195</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>\$ 17,597</b>	<b>\$ 14,609</b>	<b>\$ 19,629</b>

Department:  
Public Safety

Division:  
Fire Services

Fund:  
Fire Pension

Account No:  
133-510-113

Resource Summary Expenditure Categories	2015 Actual	2016 Budget	2017 Recommend
Personnel Services	\$ 102,000	\$ 110,000	\$ 110,000
Operation and Maintenance		0	
Capital Outlay		0	
Total	<u>\$ 102,000</u>	<u>\$ 110,000</u>	<u>\$ 110,000</u>
Total Positions	0	0	0
<hr/>			
Funding by Source			
Fire Pension	\$ 102,000	\$ 110,000	\$ 110,000
Total	<u>\$ 102,000</u>	<u>\$ 110,000</u>	<u>\$ 110,000</u>

Program Description:

This fund accounts for the .30 mills of property taxes that are designated for the required fire pension.

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Program Comments:

A portion of the City's property taxes is designated to pay fire pension. The City is required to contribute 24.0% for the pension on all uniformed fire salaries that are paid by the City. The amounts budgeted for pension in the Fire Division personnel lines have been increased proportionally by the amount of property taxes that are designated for this purpose.

Department: Public Safety      Division: Fire Services      Fund: Fire Pension      Account No: 133-510-113-

Line Description	2015 Actual	2016 Budget	2017 Recommend
7004 Retirement	\$ 102,000	\$ 110,000	\$ 110,000
<b>Total Personnel Services</b>	<b>\$ 102,000</b>	<b>\$ 110,000</b>	<b>\$ 110,000</b>
<b>Total Capital Outlay</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total</b>	<b>\$ 102,000</b>	<b>\$ 110,000</b>	<b>\$ 110,000</b>

Department:  
Public Safety

Division:  
Wireless 9-1-1

Fund:  
Wireless 9-1-1

Account No:  
129-510-102

Resource Summary Expenditure Categories	2015 Actual	2016 Budget	2017 Recommend
Personnel Services	\$ 0	\$ 0	\$
Operation and Maintenance	39,919	63,000	18,000
Capital Outlay	0	0	
Total	<u>\$ 39,919</u>	<u>\$ 63,000</u>	<u>\$ 18,000</u>
Total Positions	0	0	0
<hr/>			
Funding by Source			
Wireless 911	\$ <u>39,919</u>	\$ <u>63,000</u>	\$ <u>18,000</u>
Total	<u>\$ 39,919</u>	<u>\$ 63,000</u>	<u>\$ 18,000</u>

Program Description:

The Wireless 9-1-1 cost center is used to track the expenditure of dedicated revenues related to maintaining the Wireless 9-1-1 communication system.

Program Comments:

The revenues that are used to support wireless 9-1-1 expenses are dedicated funds that result from user fees at the state level. The 2017 recommended operation and maintenance budget reflects no specific needs identified at this time, due to the new County agreement. There is no more funding for this line at the City level. The City may, however, still use funds in the account as qualifying needs arise. We plan to amend the budget if such need occurs during 2017.

Department:  
Public Safety

Division:  
Wireless 911

Fund:  
Wireless 911

Account No:  
129-510-102

Line Description	2015 Actual	2016 Budget	2017 Recommend
<b>Total Personnel Services</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>
7210 Travel & Training	\$	\$	\$
7320 Communications/Postage	3,570	11,000	
7340 Professional Services	0	4,000	5,000
7350 Maintenance of Equipment & Facilities	1,223	9,500	5,000
7390 Misc. Contractual Service	35,126	38,000	8,000
7420 Operating Materials	0	400	
7440 Small Tools/Minor Equipment	0	100	
<b>Total Operation &amp; Maintenance</b>	<b>\$ 39,919</b>	<b>\$ 63,000</b>	<b>\$ 18,000</b>
7630 Equipment Items > \$2,500	\$ 0	\$	
<b>Total Capital Outlay</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>
<b>Total</b>	<b>\$ 39,919</b>	<b>\$ 63,000</b>	<b>\$ 18,000</b>

Department:  
Public Safety

Division:  
Capital Facilities

Fund:  
Capital Projects

Account No:  
301-510-116

Resource Summary Expenditure Categories	2015 Actual	2016 Budget	2017 Recommend
Personnel Services	\$	\$	\$
Operation and Maintenance			
Capital Outlay	<u>454,907</u>	<u>198,700</u>	<u>192,400</u>
Total	<u>\$ 454,907</u>	<u>\$ 198,700</u>	<u>\$ 192,400</u>
Total Positions	0	0	0
<hr/>			
Funding by Source			
Capital Projects	\$ <u>454,907</u>	\$ <u>198,700</u>	\$ <u>192,400</u>
Total	<u>\$ 454,907</u>	<u>\$ 198,700</u>	<u>\$ 192,400</u>

Program Description:

This cost center covers capital improvements related to the safety facilities.

Program Comments:

This division is used to assist in the implementation of various police specific projects and programs listed in the five year capital improvement plan on an annual basis.

Department: Public Safety                      Division: Capital Facilities                      Fund: Capital Projects                      Account No: 301-510-116-

Line Description	2015 Actual	2016 Budget	2017 Recommend
7340 Professional Services	\$	\$	\$
7370 Printing, Photocopy, Advertising			
7390 Misc. Contractual Service			
7420 Operating Materials			
7440 Small Tools/Minor Equipment			
<b>Total Operation &amp; Maintenance</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>
7610 Land			
7620 Buildings			
7630 Equipment Items > \$2,500	454,907		
Police Misc Equipment		35,000	35,000
Police Unmarked Veh Repl (2016 deferred)			35,000
Existing Police Bldg Min Repairs		25,000	25,000
Emergency Sirens(Stonewater, Mogadore)			50,000
Automated Parking System Tablets Replcmnt			5,000
Cruiser Video Recorders (partial)			20,000
Tasers		4,700	7,400
Acquisition/Training K-9 Team			15,000
Police Ballistic Vests		30,000	
Range Shed		15,000	
Compliance Vehicle		40,000	
Radio Repeater Project		49,000	
7680 Contract			
<b>Total Capital Outlay</b>	<b>\$ 454,907</b>	<b>\$ 198,700</b>	<b>\$ 192,400</b>
<b>Total</b>	<b>\$ 454,907</b>	<b>\$ 198,700</b>	<b>\$ 192,400</b>

Department:  
Public Safety

Division:  
Capital Facilities

Fund: 303  
Police Facility

Account No:  
303-510-102

Resource Summary Expenditure Categories	2015 Actual	2016 Budget	2017 Recommend
Personnel Services	\$ 0	\$ 0	\$
Operation and Maintenance	214,722	140,000	106,920
Capital Outlay	<u>2,482,200</u>	<u>13,518,775</u>	<u>1,886,800</u>
Total	<u>\$ 2,696,922</u>	<u>\$ 13,658,775</u>	<u>\$ 1,993,720</u>
Total Positions	0	0	0
Funding by Source			
Special Inc Tax & Debt Issued	\$ 2,696,922	\$ 13,658,775	\$ 1,993,720
Total	<u>\$ 2,696,922</u>	<u>\$ 13,658,775</u>	<u>\$ 1,993,720</u>

Program Description:

The citizens of Kent voted on November 5, 2013 to approve an additional 0.25% Municipal Income Tax that is specifically dedicated to pay the costs of design, construction, capital improvements and equipping of a new police facility, including related property acquisition and debt service. This additional one-quarter of one percent levy on income will be collected for the period from January 1, 2014 through December 31, 2038. This fund has been established to provide for clearly separate collection of those income tax revenues and debt issuance activity along with the subsequent expenditures related and eligible for completion of this capital project.

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Program Comments:

All expenditures within this fund are technically "Capital Expenditures" even though we will utilize various expenditure accounts for delineation of activity that are typically classified as Operations and Maintenance within the City's chart of accounts.



Department: Division:  
Public Safety Capital Facilities

Fund: 303  
Police Facility

Account No:  
303-510-102

Line Description	2015 Actual	2016 Budget	2017 Recommend
7310 Utilities	\$ 630	\$	\$ 1,920
7320 Communications/Postage	30		
7330 Rents & Leases			
7340 Professional Services	12,680		
7360 Insurance & Bonding			
7370 Printing, Photocopy, Advertising	2,840		
7390 Misc Contractual	97,140		
7420 Operating Materials			
7510 Contingency			
7540 Debt Issuance Costs	101,402	140,000	105,000
<b>Total Operation &amp; Maintenance</b>	<b>\$ 214,722</b>	<b>\$ 140,000</b>	<b>\$ 106,920</b>
7610 Land	\$ 1,948,265	\$	\$
7620 Buildings			
7630 Equipment Items > \$2,500			
7680 Contract	533,935	13,220,000	1,285,000
7810 Notes Interest	125,000		
7833 LTGO Bonds Interest		173,775	351,800
7830 Notes Principal	171,135		
7810 LTGO Bonds Principal		125,000	250,000
<b>Total Capital Outlay</b>	<b>\$ 2,482,200</b>	<b>\$ 13,518,775</b>	<b>\$ 1,886,800</b>
<b>Total</b>	<b>\$ 2,696,922</b>	<b>\$ 13,658,775</b>	<b>\$ 1,993,720</b>